

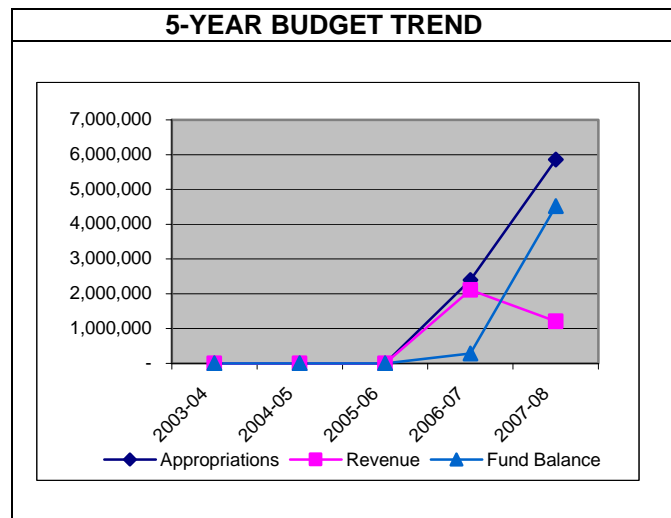
Southwest Border Prosecution Initiative

DESCRIPTION OF MAJOR SERVICES

The Law and Justice Group compiles documentation of expenditures for the Southwest Border Prosecution Initiative, a reimbursement project under which jurisdictions in the four Southwestern U.S. Border States (Arizona, California, Texas, and New Mexico) are eligible to be reimbursed for a portion of prosecution and detention costs in federal cases. These funds are used for law and justice activities that support and enhance prosecutorial and detention services.

There is no staffing associated with this budget unit.

BUDGET HISTORY

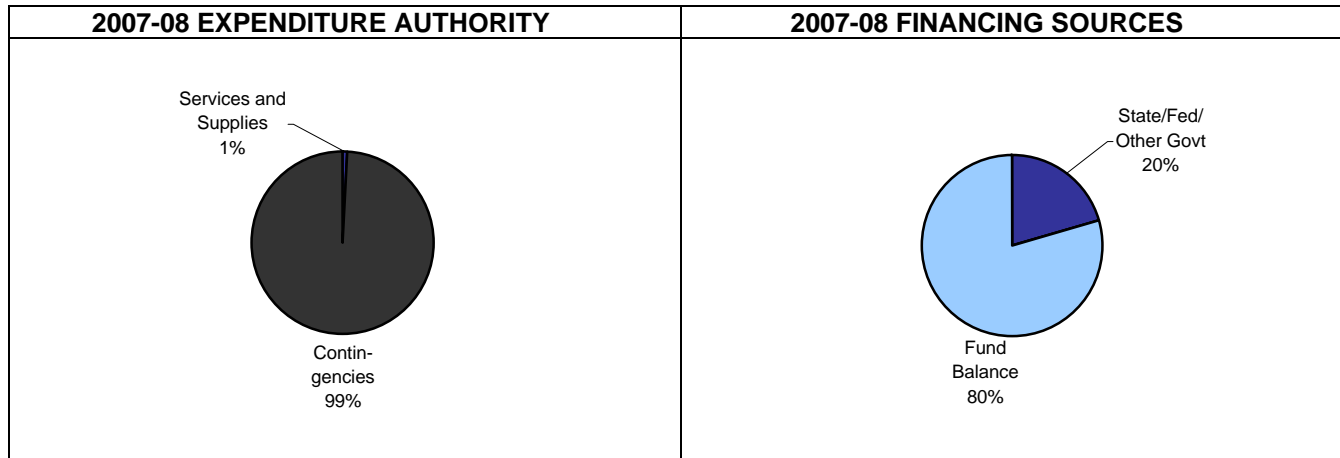


PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Actual
Appropriation	-	-	-	2,398,468	19,216
Departmental Revenue	-	-	288,794	2,109,674	4,382,371
Fund Balance				288,794	

In accordance with section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual expenditures in the budget unit are less than budget. The amount not expended in 2006-07 has been re-appropriated in the 2007-08 budget. Revenue in 2006-07 exceeds budget due to greater than anticipated reimbursements from the federal government.

ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice
DEPARTMENT: Law and Justice Group Administration
FUND: Southwest Border Prosecution Initiative

BUDGET UNIT: SWI LNJ
FUNCTION: Public Protection
ACTIVITY: Judicial

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Final Budget	2007-08 Final Budget	Change From 2006-07 Final Budget
Appropriation							
Services and Supplies	-	-	-	19,216	44,504	50,144	5,640
Contingencies	-	-	-	-	2,353,964	5,811,805	3,457,841
Total Appropriation	-	-	-	19,216	2,398,468	5,861,949	3,463,481
Departmental Revenue							
Use of Money and Prop	-	-	-	36,780	1,500	10,000	8,500
State, Fed or Gov't Aid	-	-	288,794	2,621,604	420,000	1,200,000	780,000
Total Revenue	-	-	288,794	2,658,384	421,500	1,210,000	788,500
Operating Transfers In	-	-	-	1,723,987	1,688,174	-	(1,688,174)
Total Financing Sources	-	-	288,794	4,382,371	2,109,674	1,210,000	(899,674)
Fund Balance					288,794	4,651,949	4,363,155

Services and supplies of \$50,144 include costs associated with a mobile command post for Probation and the Board-approved automated citation device program that grants funds to participating local jurisdictions.

Contingencies of \$5,811,805 are based on undesignated departmental revenue and fund balance. Departmental revenue of \$1,210,000 is related to anticipated quarterly claims and interest in this fund. The variance in operating transfers in is due to the one-time transfer of general fund reserves to the new special revenue fund.

PERFORMANCE MEASURES			
Description of Performance Measure	2006-07 Projected	2006-07 Actual	2007-08 Projected
Average gang-related arrests per sweep.	48	7	10
New gang members identified per sweep.	3	15	5

